
PUBLIC WORKS



Public Works

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Public Works

Activity Overview

The Public Works section of the Budget includes the Airport at Three Forks, Bridge, CTEP, County Facilities, Motor Pool, Other Public Works, Noxious Weed Control, Road, Road Impact Fee, State Gas Tax, Junk Vehicle, Rural Improvement (RID) Maintenance and Bond, and Solid Waste Funds. Included with these funds are any grants under their jurisdiction.

The largest component of the activity is the combination of Transportation Funds – Road, Bridge, Noxious Weed, Gas Tax, Junk Vehicle, Impact Fee and grants associated with them. These funds account for \$10,678,271. Special District expenses (mostly Rural Improvement Districts (RI) costs come in second with a Budget of \$7,832,014. Priorities for Road and Bridge projects for the year are included in the individual information pages for each fund.

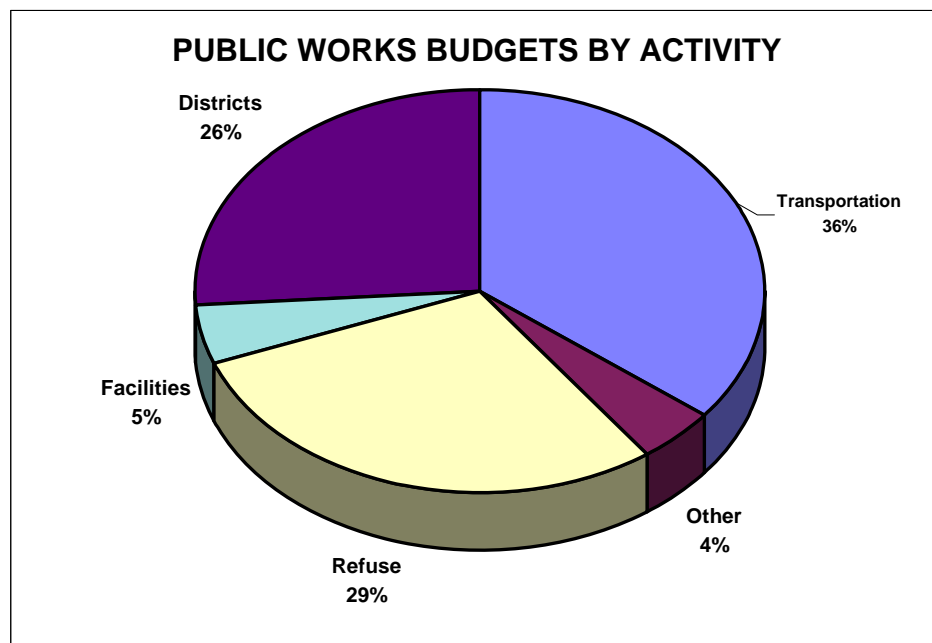
Working Capital/Fund Balance (Cash) funds \$13,095,341 in expenses. Expenses paid from Working Capital (Cash) include:

- Road / Bridge Projects \$3.3 million including Shop and Capital;
- Solid Waste Activity \$3.4 million for Loan coverage, construction of 3rd cell, capping of cells 1 & 2 and capital;
- Special Districts (RIDs primarily for road maintenance projects) \$4.5 million

Revenues are projected to be \$16,239,532 and Expenses are set at \$29,334,873. Capital Outlay and Projects account for \$6.9 Million of Expenses

Expenses in the Road and Bridge funds include carry over of projects started in FY 05 that will be completed in FY 08-09. These funds have also set aside over \$700,000 for the construction of a shop complex during FY 08.

The following graph shows the areas and the percent they represent of the Public Works Activities:



PUBLIC WORKS

Public Works

Balance Sheet

COUNTY OF GALLATIN PUBLIC WORKS FUND ACTIVITY RECAP FY 2008 FINAL OPERATING AND CAPITAL BUDGET

Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
PUBLIC WORKS										
Road	3,527,613	400,000	11.34%	3,927,613	1,224,226	689,695	2,013,692	110,021	18.30	18.30
Bridge	1,698,324	225,000	13.25%	1,923,324	1,077,661	77,200	768,463	196,866	3.90	3.92
Noxious Weed	434,885	75,000	17.25%	509,885	156,683	63,100	290,102	196,866	1.47	1.23
Three Forks Airport	82,288	-	0.00%	82,288	45,866	8,887	27,535	196,866	0.14	0.14
Road Impact Fee	1,380,128	-	0.00%	1,380,128	1,155,128	225,000	-	-	-	-
Gas Tax	702,402	-	0.00%	702,402	436,402	266,000	-	-	-	-
Junk Vehicle	125,314	-	0.00%	125,314	-	125,314	-	-	-	-
Noxious Weed Grants	6,710	-	0.00%	6,710	510	6,200	-	-	-	-
DNRC Compost Grant	42	-	0.00%	42	42	-	-	-	-	-
P.I.L.T.	193,069	-	0.00%	193,069	193,069	-	-	-	-	-
County Capital Projects	2,200,000	71,519	3.25%	2,271,519	1,221,519	700,000	350,000	196,866	1.78	-
RID Construction	900,000	-	0.00%	900,000	-	900,000	-	-	-	-
CTEP Projects	184,891	-	0.00%	184,891	33,891	151,000	-	-	-	-
Infrastructure Grant	24	-	0.00%	24	24	-	-	-	-	-
Junk Vehicle Cap Imp	46,248	-	0.00%	46,248	46,248	-	-	-	-	-
TSEP Project	33,128	-	0.00%	33,128	33,128	-	-	-	-	-
Logan Landfill	6,970,846	1,696,395	24.34%	8,667,241	3,447,215	5,220,026	-	-	-	-
W. Yellowstone/Hebgen Rd	1,766,493	588,621	33.32%	2,355,114	1,251,415	1,103,700	-	-	-	-
Motor Pool	47,900	22,027	45.99%	69,927	47,427	22,500	-	-	-	-
Employee Health Insurance	456,900	105,764	23.15%	562,664	226,425	227,815	108,424	196,866	0.55	-
Facilities Budget	1,376,682	-	0.00%	1,376,682	149,575	1,227,107	-	-	-	-
Light Districts	27,550	8,705	31.60%	36,255	16,386	-	19,869	-	Various	-
Dike Districts	120,438	10,501	8.72%	130,939	114,488	-	16,451	-	Various	-
Big Sky Transit	1,228,784	-	0.00%	1,228,784	87,450	1,141,334	-	-	-	-
West Yellowstone TV	84,845	1,199	0.00%	86,044	65,524	720	19,800	-	-	-
RID MAINTENANCE	3,858,436	-	0.00%	3,858,436	3,123,485	663	734,288	-	\$ 5.00	\$ 5.00
Rural Revolving	606,430	100,000	16.49%	706,430	686,430	20,000	-	-	-	-
RID BONDS	1,905,531	-	0.00%	1,905,531	537,361	557,570	810,600	-	-	-
TOTAL PUBLIC WORKS	29,965,902	3,304,731	11.03%	33,270,632	15,377,578	12,733,831	5,159,224			

Public Works activities comprises:

- 31.01% of the Approved Budget;
- 36.15% of Cash;
- 35.14% of Non-Tax Revenues; and,
- 18.80% of Taxes.

PUBLIC WORKS

Public Works

Activity Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Baseline FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 2,777,484	\$ 3,288,437	\$ 3,353,626	\$ 3,577,603	\$ 3,784,041	\$ 4,086,658
Operations	6,041,112	10,924,814	7,596,799	13,513,148	13,812,670	12,751,714
Debt Service	1,867,934	3,693,417	2,387,209	4,051,034	4,336,084	3,316,812
Capital Outlay	692,396	7,336,739	4,662,896	9,199,976	6,108,559	9,253,148
Transfers Out	20,000	577,570	194,058	557,570	557,570	557,570
Total	\$ 11,398,926	\$ 25,820,976	\$ 18,194,588	\$ 30,899,331	\$ 28,598,924	\$ 29,965,902

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	5,481,606	11,380,160	11,380,160	11,380,160	11,380,160	12,254,863
Debt Service Funds	1,320,951	2,595,588	2,595,588	2,595,588	2,595,588	2,511,961
Capital Project Funds	-	2,362,583	2,362,583	2,362,583	2,362,583	3,100,000
Enterprise Funds	2,953,623	8,887,715	8,887,715	8,887,715	8,887,715	8,783,587
Internal Service Funds	1,132,802	1,967,130	1,967,130	1,967,130	1,967,130	1,881,423
Trust & Agency Funds	610,126	1,918,518	1,918,518	1,918,518	1,918,518	1,434,067
Total	\$ 11,499,108	\$ 29,111,694	\$ 29,111,694	\$ 29,111,694	\$ 29,111,694	\$ 29,965,902

Funding Sources

Tax Revenues	\$ 5,135,014	\$ 5,061,212	\$ 5,061,212	\$ 5,061,212	\$ 5,061,212	5,159,224
Non-Tax Revenues	9,221,455	13,152,909	13,152,909	13,152,909	13,152,909	12,733,831
Cash Reappropriated	(1,877,774)	10,897,572	10,897,572	10,897,572	10,897,572	12,072,847
Total	\$ 12,478,695	\$ 29,111,694	\$ 29,111,694	\$ 29,111,694	\$ 29,111,694	\$ 29,965,902

Activity Personnel -

Only positions in
County Payroll
included.

Personnel Summary

No	FT/PT	Title	FTE
5	Full-Time	Department Heads	5.00
3	Full-Time	Foreman	3.00
31	Full-Time	Equipment Operator/Mecha	38.96
5	Full-Time	Professional Staff	6.00
6	Full-Time	Administrative Support	7.62
Total Pro			60.58

AIRPORT AT THREE FORKS - PROGREBA FIELD

Department Overview

The Three Forks Airport (Progreba Field) was named after a Korean War aviator from the Three Forks area. The Three Forks airport board administers the day-to-day activity of the airport. The county commission appoints the board and signs all contracts.

The field is used primarily for general aviation with no passenger service offered. Funding for this activity is generated from a .15 mill levy on all property in Gallatin County.

The FY 06 Budget included the purchase of buffer zone land adjacent to the airport, building a snowplow building and small improvements to the field. The work will be paid from two grants, one from the Federal FAA the other from State FAA and from the revenue generated by the County Mill levy.

In FY 08 the Airport Board received a grant in the amount of \$97,206 from the Federal Aviation Administration to fund the installation of a Weather Reporting System.

Department Goals

- Continue advanced training.
- Put up Security fence.
- Purchase Super AWOS System.

Recent Accomplishments

- Completed runway upgrade funded by the FAA and mill levy.
- Purchased adjacent land to airport.
- Completed maintenance building to house snowplow
- Hired airport manager

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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No	FT/PT	Title	FTE
1		Temporary	
Total Program FTE			0.00

AIRPORT AT THREE FORKS - PROGREBA FIELD

2008 Budget Highlights

Personnel

- The Airport Board has one on-site manager.

Operations

-

Capital

- Capital Reserve - \$20,000, runway resurfaced
- Weather station FAA grant match \$7,323

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Three Forks Airport is striving to fulfill those goals.

Exceptional Customer Service

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Be Model for Excellence in Government

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Improve Communications

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To be the Employer of Choice

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AIRPORT AT THREE FORKS - PROGREBA FIELD

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008

Commentary

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COUNTY FACILITIES – CENTRAL MAINTENANCE

Department Overview

The County Facilities Fund was established to track expenses for each building. Costs include cleaning, repair, heating, cooling, upkeep and other costs associated with each building. As directed by the County Administrator the Facilities Department's primary responsibility is the day-to-day operation of county buildings, inclusive of the Courthouse, Detention Center, Health & Human Services Building, Law & Justice, and the Guenther Memorial Building.

The Building Manager is responsible for the activities and expenses associated with maintaining county buildings. Included in the budgeted amounts is the money set aside and charged during the current and previous fiscal years for the \$.95 / sq. ft. departmental assessment for capital projects. This money is deposited into the county's Capital Projects Fund. The CIP Committee and County Building Manager recommend disposition of this money's based on individual building needs.

For FY 07 the top priority by the manager, recommended by the CIP Committee and approved by the County Commission is boiler replacement at the Law and Justice Facility, and roof repair at the County Courthouse.

The FY 08 Budget shows a 5% increase in the Departments Operations Budget, which is funded through increased building maintenance charges from each department and the City of Bozeman, located in a county building. The Facility budget is approved prior to the beginning of the budget process to allow departments the ability to budget for any increase in fixed costs. The budget is approved by the County Commission in April of each year.

Department Goals

- Maintain functional, efficient and safe county buildings.
 - Buildings ready for business at start of each day.
 - All life safety systems are fully operational and code compliant.
 - Work with Commission and CIP Committee to develop a County Building Index
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Recent Accomplishments

- Purchased carpet cleaning equipment-work program has completed task of shampooing several department carpets at Law & Justice Center.
- Set up tracking system on standardized supplies and utilities budget analysis.
- Completed several FCI recommended repairs at Courthouse, Law & Justice Center and Detention Center.
- Completed Janitorial Services Survey.
- Re-ballasted and re-lamped several spot areas (Compliance, DC Break room, 911, Clerk & Recorder Vault) with energy efficient lighting and switching.
- Completed refrigerant line insulation on DX Cooling Loop at Law & Justice Center and Judge Guenther Memorial.
- Water meter installed on ITS chiller line to monitor and advocate water and energy conservation.
- Completed remote HVAC control access for Courthouse, Rest Home and Judge Guenther Memorial Center.

PUBLIC WORKS

COUNTY FACILITIES – CENTRAL MAINTENANCE

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 186,251	\$ 198,224	\$ 195,852	\$ 196,147	\$ 206,831	\$ 211,911
Operations	973,512	1,090,397	1,068,589	1,145,455	1,164,771	1,164,771
Debt Service	-	-	-	-	-	-
Capital Outlay	12,767	388,121	236,806	397,718	376,328	-
Transfers Out	-	-	-	-	-	-
Total	\$ 1,172,530	\$ 1,676,742	\$ 1,501,247	\$ 1,739,320	\$ 1,747,930	\$ 1,376,682

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	165,000	376,315	225,000	376,328	376,328	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,107,712	1,300,427	1,276,247	1,362,992	1,371,602	1,376,682
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,272,712	\$ 1,676,742	\$ 1,501,247	\$ 1,739,320	\$ 1,747,930	\$ 1,376,682

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,082,205	1,332,640	1,327,640	1,272,992	1,332,640	1,332,640
Cash Reappropriated	25,507	344,102	173,607	466,328	415,290	44,042
Total	\$ 1,107,712	\$ 1,676,742	\$ 1,501,247	\$ 1,739,320	\$ 1,747,930	\$ 1,376,682

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Facilities Manager	1.00
2	Full-Time	Maintenance Worker II	2.00
1	Part-Time	Administrative Secretary II	0.62
Total Program FTE			3.62

COUNTY FACILITIES – CENTRAL MAINTENANCE

2008 Budget Highlights

Personnel

- Facility Staff attended schooling, passed exams for Level I International Building Operators Association.

Operations

- Continue to work on FCI listings.

Capital

- No specified capital items to be paid from Facilities budget.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Facilities-Central Maintenance is striving to fulfill those goals.

Exceptional Customer Service

- Departments see Facilities Services as value added to the Departmental functioning.
- Opportunities for potential future employees to gain professional supervised experience at a cost effective process.

Be Model for Excellence in Government

- Departments are adequately informed of service contract provisions.
- Some County work tasks are accomplished at a significantly reduced cost.
- Continue E-mail work order process that allows for user friendly progress status reports.
- Departments sufficiently understand the cost of their requested services.
- Facilities Director memos are carefully read.

Improve Communications

- Follow-up with departments on contract issues(i.e. Janitorial Services).
- Departments sufficiently understanding cost of requested services by providing cost estimates and/or price quotations.

To be the Employer of Choice

- Safety focus within the facilities work place environment is pervasive.
- Full compliance of 1993 Montana Safety Culture Act.

COUNTY FACILITIES – CENTRAL MAINTENANCE

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Hours and frequency of problems found	869	424		
2 . Safety checks-completed monthly	12	12	12	12
3 . Purchase/lease of additional County facilities	6	1		
4 Work Orders, "High Priority"	465	577	443	590
5 Work Orders, "Medium Priority"	403	270	158	212
6 Work Orders, "Low Priority"	130	98	64	85
7 Work Orders, "Not Designated"	188	282	281	374
8 Staff Hours. Required	80.00%	71.06%	70.43%	74.00%

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Facility down time				
2 . Work orders processed	1,186	1,227	946	1,261
3 . Number of low Cost Labor Hours used	853.03	1191.37	568.55	622.55
4 . Maintain 85% satisfactory rating from departments	not completed			

Comments

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NOXIOUS WEED

Department Overview

The Noxious Weed Fund is used to track the costs incurred by the Gallatin County Noxious Weed District. The Noxious Weed District is administered by the Noxious Weed Board, which is appointed by the County Commission. The Board hires a Noxious Weed Manager who is responsible for the control of weeds that have been identified and adopted as Noxious Weeds within Gallatin County.

The Noxious Weed Board and its Manager have identified four essential components of a successful county noxious weed management department. These components are:

- A management program of noxious weed treatment on County and municipal properties.
- An education program to provide information and technical assistance to county residents regarding noxious weed management on their property.
- An enforcement program to contact landowners (both private and public) regarding uncontrolled noxious weed infestations on their property.
- A cooperative management program between Federal, State and County agencies and municipalities.

Each Component of the program reinforces, strengthens and contributes to the success of the other components.

To meet the needs of these components the District is:

- COUNTY PROPERTY - Seasonal spray crews treating all county properties for noxious weeds and assisting municipalities on critical needs basis.
- ENFORCEMENT - Emphasizing follow up on complaints from previous year, investigating new verbal and written complaints as received.
- EDUCATION - Conducting small acreage inspections, weekend weed pulls, seminars, participate in tradeshow, conduct homeowner's weed meetings, initiate WMA grants to educate and assist county residents in controlling their noxious weeds.
- COOPERATIVE - Conducting annual Weed Summit between public agencies to coordinate weed management efforts throughout public lands located in the county.

Department Goals

- Act as coordinating agency for noxious weed management with Federal, State, County, local agencies and the public.
- Manage noxious weeds on all county properties.
- Develop Weed Management Plan (WMP) for municipalities.
- Implement PROACTIVE program to increase public awareness and on-the-ground management of noxious weeds with small acreage landowners.
- Implement PROACTIVE program to increase compliance with noxious weed law (both public and government agencies).
- Establish funding mechanism for a PROACTIVE subdivision review program.
- Conduct on-the-ground treatment of property found in noncompliance of the noxious weed law. Expenses incurred are recoverable through tax lien process.

Recent Accomplishments

- Managed noxious weeds on 1,100 lane miles of road, 40 county parks, 10 gravel pits, Law and Justice Center and Fairgrounds.
- Initiated Frog Rock WMA located Bozeman Pass area. Coordinated effort of weed management between Federal, State and County agencies and private landowners. Participant in National Forest Foundation grant in cooperation with Gallatin Valley Land Trust.
- Initiated Upper Madison WMA. Completed initial mapping of noxious weed infestations in Upper Madison area. Conducted organizational meetings of landowners to assess public participation, wants and needs.
- Increased awareness of noxious weeds through program with small acreage landowners.
- Provided technical assistance to county residents on methods of weed control.
- Provided 100 sprayer rentals for landowners.
- Processed 80 subdivision Weed Management and Re-vegetation Plans.
- Processed 43 subdivision Memoranda of Understandings.
- Processed 60 complaints for violations of the noxious weed law.
- Participated in Outdoor Sport Show,
- Participated in Farm Fair (May) in which 600 plus 3rd grade school children were exposed to concept of noxious weeds.
- Hosted 3 presentations of the Montana Challenge program
- Hosted county Weed Summit for public agencies: Summit focused on (1) developing interagency small acreage specialist (2) identifying cooperative treatment projects (3) consolidating weed-mapping standards.

PUBLIC WORKS

NOXIOUS WEED

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 178,397	\$ 221,968	\$ 203,474	\$ 249,600	\$ 273,855	\$ 274,403
Operations	127,592	151,396	98,121	131,887	105,482	127,192
Debt Service	-	-	-	-	-	-
Capital Outlay	20	35,400	23,614	85,000	40,000	40,000
Transfers Out	-	-	-	-	-	-
Total	\$ 306,009	\$ 408,764	\$ 325,209	\$ 466,487	\$ 419,337	\$ 441,595

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	306,009	408,764	325,209	466,487	419,337	441,595
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 306,009	\$ 408,764	\$ 325,209	\$ 466,487	\$ 419,337	\$ 441,595

Funding Sources

Tax Revenues	\$ 208,515	\$ 222,517	\$ 219,111	\$ 338,969	\$ 261,838	\$ 290,102
Non-Tax Revenues	127,343	64,402	66,272	59,500	63,100	69,300
Cash Reappropriated	(29,849)	121,845	39,826	68,018	94,399	82,193
Total	\$ 306,009	\$ 408,764	\$ 325,209	\$ 466,487	\$ 419,337	\$ 441,595

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Weed Control Supervisor	1.00
1	Full-Time	Administrative Secretary I	1.00
1	Full-Time	Enforcement/Education Coordinator	1.00
1	Seasonal	Crew Foreman	
8	Seasonal	Spray Technicians	
1	Seasonal	Big Sky Education Coordinator	
Total Program FTE			3.00

NOXIOUS WEED

2008 Budget Highlights

Personnel

- Big Sky/Gallatin WMA Education Coordinator: This position is a cooperative effort between the Big Sky/Gallatin weed committee and the Weed District. No additional tax dollars will be used.
- Full-Time Subdivision Reviewer/Crew Foreman – funded from increase in Subdivision Review fees and decrease in Temporary wages.

Operations

- Increase in operations comes from costs associated with new position, chemicals and gas.

Capital

- Weed Vehicle Replacement \$20,000 (funded from Capital Reserves)
- New sprayer unit \$3,500 (funded through NWTF grant)
- Capital Reserves \$20,000 (\$187,000 fleet value - 9 vehicles)

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Noxious Weed is striving to fulfill those goals.

Exceptional Customer Service

- Manage and treat noxious weeds on County properties including road system, gravel pits, selected unimproved parks, Regional Park, Fairgrounds, and Law & Justice Center.
- Provide technical assistance and information to county residents.
- Provide sprayer rental program to county residents at a nominal cost.
- Resolve reports of noxious weeds located on county property within three working days.
- Initiate enforcement process on complaints of noxious weeds located on private lands.
- Assist municipalities with on-the-ground management and treatment of noxious weeds on a critical need basis.

Be Model for Excellence in Government

- Set the "gold standard" for management of noxious weeds on county property.
- Coordinate noxious weed management on public lands between Federal, State and County agencies.

Improve Communications

- Increase public awareness and assistance for on-the-ground management of noxious weeds with small acreage landowners.
- Increase compliance with noxious weed law.

To be the Employer of Choice

- Plan for new weed shop / office complex off Baxter, West of Jackrabbit.
- Provide a safe work environment.
-

NOXIOUS WEED

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Requests for educational seminars/ onsite inspections	75	75	175	175
2 . Number of weed law enforcement actions completed	288	245	500	250
3 . Subdivision weed management plans reviewed	89	93	125	125
4 . County Land Management activities (acres)	8,600	8,600	9,500	9,500
5 . Requests to organize Weed Management Areas	2	2	6	6

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Respond to educational seminars as requested	15%	15%	85%	25%
2 . Respond to on-site inspections as requested	15%	15%	85%	25%
3 . Monitor and insure compliance of completion of subdivision weed management plans	25%	15%	85%	50%
4 . Control noxious weeds on county right of way twice a year	100%	100%	100%	100%
5 . Control noxious weeds on "other" county property yearly bas	33.33%	33.33%	85.00%	85.00%
6 . Reactive response (public generated) to noncompliance of v	15%	30%	85%	100%
7 . Proactive response (dept. generated) to noncompliance of v	5%	5%	50%	85%

Comments

RURAL IMPROVEMENT DISTRICTS

Department Overview

Rural Improvement Maintenance Districts are created when a majority of the residents of an area band together and request the creation of a Rural Improvement District by the County Commission. RID's are usually for the construction or improvement of roads, water or sewer systems in their area. When the RID is created the County becomes responsible under state statute to maintain the improvements. The Maintenance District is the County's method of collecting fees from the benefiting property to maintain the improvements.

RID's that have been created include roads, parks, water, sewer and parking areas. The County contracts with an engineering firm to administer the districts and to estimate the cost of maintaining and replacing the improvements, as required by state law.

On a yearly basis, the engineer prepares a report showing the activities for the prior year, the projects for the coming year and projects improvements up to 20 years into the future. The engineer recommends a square foot fee for each of the 58 Maintenance Districts.

The County Clerk & Recorder, upon commission approval of the engineers recommendation, publishes a notice and mails notices to each owner of record, plus those parties known to have an interest in the property, showing the amount of the fee for each district. After a public hearing the commission reviews and amends the districts fees and boundaries. The Commission then approves through resolution the fees and area for each district.

Department Goals

- Adhere to state law in creation, management and revisions to districts.
 - Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
 - Work as a team in an efficient manner.
 - Organize maintenance activities, planning and capital improvement, to meet the goals set forth by the resolution creating the district.
-

Recent Accomplishments

- Creation of 3 rural improvement districts.

RURAL IMPROVEMENT DISTRICTS

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	607,126	3,447,960	480,900	3,701,604	3,831,847	3,858,436
Debt Service	1,320,951	2,020,018	600,702	2,079,099	2,030,183	1,954,391
Capital Outlay	-	-	-	455,000	455,000	900,000
Transfers Out	-	557,570	174,058	557,570	557,570	557,570
Total	\$ 1,928,077	\$ 6,025,548	\$ 1,255,660	\$ 6,793,273	\$ 6,874,600	\$ 7,270,397

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	607,126	3,447,960	480,900	3,701,604	3,831,847	3,858,436
Debt Service Funds	1,320,951	2,577,588	774,760	2,636,669	2,587,753	2,511,961
Capital Project Funds	-	-	-	455,000	455,000	900,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,928,077	\$ 6,025,548	\$ 1,255,660	\$ 6,793,273	\$ 6,874,600	\$ 7,270,397

Funding Sources

Tax Revenues	\$ 1,187,055	\$ 1,187,055	\$ 1,308,951	\$ 1,516,913	\$ 1,464,332	\$ 1,544,888
Non-Tax Revenues	397,130	397,130	433,141	557,570	577,570	1,458,233
Cash Reappropriated	343,892	4,441,363	(486,432)	4,718,790	4,832,698	4,267,276
Total	\$ 1,928,077	\$ 6,025,548	\$ 1,255,660	\$ 6,793,273	\$ 6,874,600	\$ 7,270,397

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Contract with a private engineering firm	
Total Program FTE			0.00

RURAL IMPROVEMENT DISTRICTS

2008 Budget Highlights

Personnel

-

Operations

-

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Bridge Activity is striving to fulfill those goals.

Exceptional Customer Service

- Quality improvements within budget and at price estimated in resolution
- Provide Safe Transportation
- Make reasonable effort to comply with City, County and Federal Standards

Be Model for Excellence in Government

- Maintain Rural Improvement District assets in an efficient and effective manner.

Improve Communications

- Be cognizant and sensitive to the public's perception.
- Work as a team.
- Adhere to RID improvement plan.
- Educate the public of activities.

To be the Employer of Choice

RURAL IMPROVEMENT DISTRICTS

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Rural Improvement Districts	74	76	76	79
2 . Lots within RID	4,871	4,890	5,026	5,442
3 . Contacts	72	75	75	78
4 . Scheduled projects	30	30	30	34

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Number adverse comments during public hearing	1	0	0	0
2 . Decrease in Complaints by 10%	19%	18%	18%	15%

Comments

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COUNTY ROAD DEPARTMENT

Department Overview

The Road Fund is responsible for the construction, maintenance and administration of the county road system. Taxes for the Road Fund are paid on rural property (i.e. property outside Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone). The Road Department maintains approximately 1,300 miles of road at a cost of \$2.4 million in FY 05. The County Commission is responsible for County Roads and hires the Road & Bridge Superintendent to administer the Road Department. In FY 2006 the Road Fund was subsidized from the County General Fund for Employer Health Insurance Contribution in the amount of \$15,094 for increased employee health insurance premiums. Also, the Commission approved the continuation of \$152,000 for equipment leases from the Payment In Lieu of Taxes (PILT) Fund. The Department also manages the Road Impact Fee, Gas Tax, Junk Vehicle Program, Motor Pool, and Road Maintenance District Funds.

The Road Impact Fee Fund tracks payments by developers for the increased road costs associated with any new development. The fund can only be expended on items that will enhance the County Road system. These funds are not used to maintain the current system, but to improve the transportation system in the county or area affected by growth.

State Gas Tax is a statutory provision of the gasoline, diesel and fuel tax laws of the State of Montana. The County receives a percentage of gas taxes paid outside the city limits, but within Gallatin County. The distribution is based on the number of road miles and population in the County. The fund is used to purchase materials for road maintenance, as well as to pay for contracts devoted to road maintenance. No personnel are employed through this fund.

FY08 ROAD DEPARTMENT PRIORITIES:

- **Chip-seal approximately 22 miles of pavement utilizing Gas Tax and Road Funds.**
- **Apply millings to Stuckey Road in cooperation with MDOT**
- **Prepare Trail Creek Road for paving (through an RID)**
- **Complete needed maintenance activities on various gravel roads**
- **Significant blade patching to repair various asphalt roads.**
- **Construction of a new Road and Bridge complex**

Department Goals

- Provide the best quality roads possible with available funding.
- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
- Work as a team in an efficient manner.
- Develop an infrastructure improvement plan consistent with the adopted transportation plans, and make every effort to accomplish the annual goals established by the plan.
- Organize daily maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.

Recent Accomplishments

- Paved Jackson Creek Road, a portion of Kelly Canyon Road, a portion of Bear Canyon Road, and Bozeman Trail Road
- Paved Cobb Hill Road, River Road, and Cameron Bridge Road West.
- Provided dust control to 40 miles of gravel roads through the Dust Control Cost Share Program.
- Improved a portion of Madison Road through regravelling.
- Paved Story Mill Road.

PUBLIC WORKS

COUNTY ROAD DEPARTMENT

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 1,326,821	\$ 1,456,604	\$ 1,332,637	\$ 1,526,214	\$ 1,585,515	\$ 1,623,042
Operations	988,519	1,203,063	730,200	1,255,776	1,255,776	1,148,211
Debt Service	21,359	173,860	21,360	21,360	21,360	21,360
Capital Outlay	174,318	866,860	317,000	735,000	735,000	735,000
Transfer	20,000	20,000	20,000	-	-	-
Total	\$ 2,531,017	\$ 3,720,387	\$ 2,421,197	\$ 3,538,350	\$ 3,597,651	\$ 3,527,613

Budget by Fund Group

General Fund	\$ -	\$ -		\$ -	\$ -	\$ -
Special Revenue Funds	2,531,017	3,720,387	2,421,197	3,538,350	3,597,651	3,527,613
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 2,531,017	\$ 3,720,387	\$ 2,421,197	\$ 3,538,350	\$ 3,597,651	\$ 3,527,613

Funding Sources

Tax Revenues	\$ 1,678,808	\$ 1,849,068	\$ 1,815,322	\$ 1,839,068	\$ 1,849,068	\$ 2,013,692
Non-Tax Revenues	1,149,515	746,800	761,010	691,895	637,632	689,695
Cash Reappropriated	(297,306)	1,124,520	(155,135)	1,007,387	1,110,951	824,226
Total	\$ 2,531,017	\$ 3,720,387	\$ 2,421,197	\$ 3,538,350	\$ 3,597,651	\$ 3,527,613

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Road & Bridge Superintendent	1.00
1	Full-Time	Engineering Technician	1.00
1	Full-Time	Shop Foreman	1.00
1	Full-Time	Road Foreman	1.00
3	Full-Time	Mechanic	3.00
18	Full-Time	Operator	18.00
1	Full-Time	Office Manager	1.00
1	Full-Time	Administrative Secretary I	1.00
1	Full-Time	Parts Technician	1.00
Total Program FTE			28.00

COUNTY ROAD DEPARTMENT

2008 Budget Highlights

Personnel

- The Road Department has 28 full-time employees, although the Bridge Department pays a portion of the salaries for the Office Manager, Road and Bridge Superintendent, Road Engineer, and one Mechanic. Requests for increases in funding for Temporary Employees and Overtime were approved for FY 08.

Operations

- The Road Department is funded \$152,500 for grader leases through the PILT fund. Significant increases in fuel and vehicle/equipment maintenance costs reduced the ability for the Road Department to plan and complete major road improvement projects (paving). There are plans to complete a major pavement maintenance project, preparation of Trail Creek Road, and milling of Stuckey Road, in addition to continuation of the Dust Control Cost Share Program.

Capital

- Capital Reserves - Right of Way Acquisition \$50,000, Dozer Reserve \$80,000, Crusher Jaw Reserve \$70,000; Capital Outlay - \$359,000 New Shop/Office Complex; \$2,000 replacement computer; \$15,000 furniture for new shop/office complex; \$30,000 Public Works database program; \$57,000 Asphalt Patching Machine; \$64,500 Loader; \$7,500 Service Truck with Hydraulic boom

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Road Department is striving to fulfill those goals.

Exceptional Customer Service

- Quality Road Network;
- Provide Safe Transportation on County Roads
- Address every citizen complaint and answer questions in a friendly and timely fashion
- Make reasonable effort to comply with City, County and Federal Standards

Be Model for Excellence in Government

- Maintain and Enhance Roads and Transportation network
- Support efforts of CIP within limits of budget, manpower and expertise

Improve Communications

- Be cognizant and sensitive to the public's perception
- Work as a team
- Develop an infrastructure improvement plan
- Educate the public of Road Department activities

To be the Employer of Choice

- Continue training of staff
- Provide sufficient compensation to retain employees
- Performance based employee appraisals
- Provide a safe work environment

COUNTY ROAD DEPARTMENT

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1. Labor hours grading roads	5,418	5,651	6,000	5,800
2.				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1. Miles of mag chloride applied through Cost Share	45	54	40	38
2. Number of Encroachment Permits Issued		193	124	124
3. Tons of gravel crushed for road application	44,657	110,611	79,300	120,000

Comments

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COUNTY BRIDGE ACTIVITY

Department Overview

The Bridge Fund is responsible for the construction, maintenance and repair of bridges on county or municipal roadways in the county. The Department also is responsible for the culverts and ditches associated with protection of roadways.

Taxes for the Bridge Fund are paid by all property of the county, including inside cities and towns. The Bridge Department maintains 209 bridges, and over 5,000 culverts, with an expense of \$1,111,684 in FY 05. The Bridge Department is supervised by the County Road / Bridge Superintendent who reports directly to the County Commission. The department has a Bridge Foreman that is responsible for crew activities.

The next major bridge reconstruction project is a bridge over the Gallatin River on Swamp Road. Total cost is estimated at \$500,000. The project includes replacing the existing one lane bridge with a 110 foot two lane bridge.

FY 08 BRIDGE PRIORITIES:

- **Replace a bridge with a culvert on Camp Creek Road**
- **Replace a bridge on Swamp Road (funded partially through Impact Fees).**
- **Replace a small bridge on Rocky Mountain Road with a culvert.**
- **Replace a bridge on Airport Road.**
- **Replace a bridge on Beatty Road.**
- **Replace a bridge on River Road.**
- **Provide needed routine maintenance to county bridges, culverts, and ditches.**

Department Goals

- Safeguard the public by holding to a high maintenance and emergency response standard.
 - Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
 - Work as a team in an efficient manner.
 - Organize daily maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.
-

Recent Accomplishments

- Inspect and maintain all county bridges and culverts.
- Clean ditches and clear brush from right of way.
- Replacement of Cameron Bridge on Cameron Bridge Road.
- Rebuild a bridge on Little Bear Road.
- Replace bridges on Fowler Road and Camp Creek Road with culverts.
- Remove a bridge on Visser Road
- Rebuild a bridge on Prairie Road
- Improvements to a bridge on Dry Creek Road

COUNTY BRIDGE ACTIVITY

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 365,128	\$ 415,037	\$ 410,718	\$ 433,679	\$ 452,923	\$ 458,637
Operations	220,717	810,801	297,968	783,076	783,076	840,187
Debt Service	-	-	-	-	-	-
Capital Outlay	37,758	242,250	37,500	399,500	399,500	399,500
Transfers Out	-	-	-	-	-	-
Total	\$ 623,603	\$ 1,468,088	\$ 746,186	\$ 1,616,255	\$ 1,635,499	\$ 1,698,324

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	623,603	1,468,088	746,186	1,843,335	1,635,499	1,698,324
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 623,603	\$ 1,468,088	\$ 746,186	\$ 1,843,335	\$ 1,635,499	\$ 1,698,324

Funding Sources

Tax Revenues	\$ 730,472	\$ 737,850	\$ 701,333	\$ 708,553	\$ 705,402	\$ 768,463
Non-Tax Revenues	54,307	70,000	88,581	102,447	107,150	77,200
Cash Reappropriated	(161,175)	660,238	(43,728)	1,032,335	822,947	852,661
Total	\$ 623,603	\$ 1,468,088	\$ 746,186	\$ 1,843,335	\$ 1,635,499	\$ 1,698,324

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Bridge Foreman	1.00
5	Full-Time	Equipment Operator	5.00
Total Program FTE			6.00

COUNTY BRIDGE ACTIVITY

2008 Budget Highlights

Personnel

- The Bridge Department employs 6 full time personnel as well as a portion of salaries for administrative staff, an engineer technician, a mechanic, and the Shop Foreman.

Operations

- The Bridge Department staff performs repairs and maintenance to bridges and culverts in Gallatin County. In FY08, the Bridge Administrative and Bridge Construction budgets were combined to eliminate confusion. A significant portion of the operation budget includes vehicle repairs and operations, as well as replacing several large bridges.

Capital

- Shop/Office Complex - \$350,000; Replacement pickup - \$12,500; Dump Truck Reserves - \$6,000; GPS system - \$3,000; Guardrail Post Driver - \$28,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Bridge Activity is striving to fulfill those goals.

Exceptional Customer Service

- Quality bridge and culvert network.
- Provide Safe Transportation on Roads.
- Address every citizen complaint and answer questions in a friendly and timely fashion

Be Model for Excellence in Government

- Maintain and enhance bridges and the transportation network.
- Support efforts of CIP within limits of budget, manpower and expertise.
- Provide the best quality bridge and culvert system possible with available funding

Improve Communications

- Be cognizant and sensitive to the public's perception.
- Work as a team.
- Develop an infrastructure improvement plan.

To be the Employer of Choice

- Continue training of staff.
- Provide a positive and healthy work environment
- Performance based employee appraisals.

COUNTY BRIDGE ACTIVITY

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Number of bridges with a less than standard weight limit			47	45
2 .				
3 .				
4 .				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Number of bridge repairs				
2 . Number of culverts placed				

Comments

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JUNK VEHICLE FUND

Department Overview

The Junk Vehicle Program is a state mandated service, funded through a fee on all vehicles registered in the State of Montana. The Motor Vehicle Recycling Program also generates income through the sale of crushed cars.

The Junk Vehicle Program removes junk vehicles at the owner's request, assists the local law enforcement agencies in the removal of abandoned junk vehicles, and provides assistance to the state regarding the regulation of licensed junkyards. In addition, the Junk Vehicle Department is responsible for responding to complaints regarding unauthorized junkyards and junk vehicles.

The Junk Vehicle Program has a full time equipment operator, a part time Junk Vehicle Director and part time administrative support. All costs associated with the Junk Vehicle Program operations and personnel are paid through the Junk Vehicle Fund. In FY 2005, the Gallatin County Junk Vehicle Program hauled over 875 cars.

Recent Accomplishments

- Assisted several landowners with compliance with State Law regarding junk vehicles by removing them at the owner's request.
- Crushed over 1,100 cars to ready them for transport to the steel recycling facility.
- Removed over 950 vehicles as junk vehicles.
- Assisted the Bozeman City Police Department, Belgrade City Police Department, and the Gallatin County Sheriff's Department with removal of abandoned junk vehicles.

Department Goals

- To recycle Junk Vehicles in an efficient and timely manner
- To provide exceptional customer service
- Provide assistance to other local governments for removal of abandoned junk vehicles
- To provide assistance to the State of Montana in the regulation of licensed and unlicensed junkyards.

PUBLIC WORKS

JUNK VEHICLE FUND

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 74,170	\$ 82,329	\$ 80,100	\$ 84,703	\$ 87,337	\$ 88,797
Operations	24,298	22,327	18,436	40,611	37,977	36,517
Debt Service	-	-	-	-	-	-
Capital Outlay	-	42,650	6,120	43,600	43,600	46,248
Transfers Out	-	-	-	-	-	-
Total	\$ 98,468	\$ 147,306	\$ 104,656	\$ 168,914	\$ 168,914	\$ 171,562

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	98,468	104,656	104,656	125,314	125,314	125,314
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	42,650	-	43,600	43,600	46,248
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 98,468	\$ 147,306	\$ 104,656	\$ 168,914	\$ 168,914	\$ 171,562

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	98,468	104,656	104,656	125,314	125,314	125,314
Cash Reappropriated	-	42,650	42,650	43,600	43,600	46,248
Total	\$ 98,468	\$ 147,306	\$ 147,306	\$ 168,914	\$ 168,914	\$ 171,562

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	FT	Equipment Operator	1.00
1	PT	Junk Vehicle Director	0.15
1	PT	Office Manager	0.38
Total Program FTE			1.53

JUNK VEHICLE FUND

2008 Budget Highlights

Personnel

- There are no significant changes expected in personnel

Operations

- Operations include funds to process, haul, and recycle junk vehicles. This includes vehicle maintenance and administrative needs. FY08 will include increases for fuel and vehicle repairs. The Revenue for FY08 has increased significantly with the approval of the budget by the legislature.

Capital

- Junk Vehicle Capitol Improvement Fund: Pettibone/forklift \$35,000; reserves \$8,600

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Junk Vehicle Fund is striving to fulfill those goals.

Exceptional Customer Service

- Responding to vehicle removal requests in a timely manner.

Be Model for Excellence in Government

- Providing assistance to other Local Governments as needed.

Improve Communications

- Educate the public regarding the existence and availability of this service.

To be the Employer of Choice

- Continue to be responsive to the needs of employees.

JUNK VEHICLE FUND

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Labor hours involved in vehicle retrieval	1,669	1,450	1,685	1,800
2 . Administrative hours	458	586	565	600
3 . Repair and maintenance of hauling equipment (hours)	285	180	80	120

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Junk Vehicles removed	877	956	875	900

Comments

ROAD IMPACT FEE ACTIVITY

Department Overview

The Road Impact Fee Fund is generated by revenue collected through impact fees paid by new development. Impact Fees are established by the County Commission and the Impact Fee Fund is administered by the Road Department.

No taxes are generated for the Impact Fee fund, but rather all revenue comes from the per lot fee associated with new development and interest earned on this money. The revenue is earmarked to improve the transportation capacity of roads in the county, as specified in the plan.

FY 08 IMPACT FEE PRIORITIES:

- Assist with funding replacement of Swamp Road Bridge to widen and increase capacity of the bridge.
- Pave a section of Monforton School Road, connecting two sections of pavement.
- Fund the widening of a bridge on Airport Road to increase the capacity of the road.
- Contribute to the building of a new shop/office complex for the Road and Bridge Department.

Department Goals

- Utilize funds in an efficient and cost effective manner
 - Remain cognizant and sensitive to the public's perception of our activities
-

Recent Accomplishments

- Funded Improvements to Amsterdam Road.
- Assisted with the funding improvements to Cottonwood Road, Bozeman Trail Road and Jackson Creek Road.
- Pavement of 5.5 miles of gravel roads in June 2006.
- Paved Love Lane.
- Paid for a study required by changes in the Montana State Law governing Impact Fee collection.

ROAD IMPACT FEE ACTIVITY

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	595,149	541,654	471,200	841,104	692,103	1,050,128
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	330,000	330,000	330,000
Transfers Out	-	-	-	-	-	-
Total	\$ 595,149	\$ 541,654	\$ 471,200	\$ 1,171,104	\$ 1,022,103	\$ 1,380,128

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	595,149	541,654	471,200	1,171,104	1,022,103	1,380,128
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 595,149	\$ 541,654	\$ 471,200	\$ 1,171,104	\$ 1,022,103	\$ 1,380,128

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	538,882	239,000	838,232	225,000	225,000	225,000
Cash Reappropriated	56,267	302,654	(367,032)	946,104	797,103	1,155,128
Total	\$ 595,149	\$ 541,654	\$ 471,200	\$ 1,171,104	\$ 1,022,103	\$ 1,380,128

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		The Impact Fee budget pays for no personnel	
Total Program FTE			0.00

ROAD IMPACT FEE ACTIVITY

2008 Budget Highlights

Personnel

- This fund does not have personnel

Operations

- The Road and Bridge Department is planning to use funds to assist with the improvement of the transportation network, including paving of Monforton School Road, bridges on Airport and Swamp. The bridges were budgeted in FY07, but the work was not able to be completed.

Capital

- New building - \$330,000.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Road and Bridge Department is striving to fulfill those goals.

Exceptional Customer Service

- Utilize Impact Fees to ease impacts on the public by increases in development

Be Model for Excellence in Government

- Enhance the County's transportation network by increasing capacity through paving and bridge improvements.
- Provide the best quality transportation system possible with available funding

Improve Communications

- Be cognizant and sensitive to the public's perception.

To be the Employer of Choice

- Utilize existing funding to assist in the funding of an updated, safe, and efficient facilities for the Road and Bridge Department.

ROAD IMPACT FEE ACTIVITY

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007

Commentary

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COUNTY MOTORPOOL

Department Overview

The Motor Pool Fund identifies expenses and charges departments for the use of a vehicle. The Road department administers the Motor Pool Fund and oversees vehicle maintenance and replacement.

The Motor Pool was created to increase utilization of county vehicles and to associate costs to each vehicle. For FY 08 the Motor Pool will charge \$.45 per mile for each mile used by a department. This charge pays for costs associated with Motor Pool vehicle maintenance and operation, as well as vehicle replacement. This amount may change as the Federal Reimbursement rate changes.

There are currently seven vehicles in the Motor Pool for County employee use. One is permanently checked out to Environmental Health, and another is utilized exclusively by the Health Department. The remaining five vehicles are available for the remainder of County employees.

The Finance, Auditor, and Road Offices have suggested changes to the Motor Pool Policy. The updates to the Policy would increase utilization of the Motor Pool vehicles, reduce expenses to the County, and increase staff efficiency.

Department Goals

- Maintain functional, efficient, and safe vehicles for use by County employees.
 - Increase department usage of vehicles.
 - Replace vehicles in a timely and cost effective manner.
 - Evaluate current utilization and update Motor Pool Policy pursuant to state law.
-

Recent Accomplishments

- Maintained fleet in a manner to minimize down time.
- Increased utilization through assigning vehicles to high use departments.

PUBLIC WORKS

COUNTY MOTORPOOL

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	18,022	22,783	36,860	30,000	30,000	30,000
Debt Service	-	-	-	-	-	-
Capital Outlay	15,000	22,000	-	24,500	44,500	17,900
Transfers Out	-	-	-	-	-	-
Total	\$ 33,022	\$ 44,783	\$ 36,860	\$ 54,500	\$ 74,500	\$ 47,900

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	33,022	44,783	36,860	54,500	74,500	47,900
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 33,022	\$ 44,783	\$ 36,860	\$ 54,500	\$ 74,500	\$ 47,900

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	43,464	27,720	45,988	33,500	33,500	33,500
Cash Reappropriated	(10,442)	17,063	(9,128)	21,000	41,000	14,400
Total	\$ 33,022	\$ 44,783	\$ 36,860	\$ 54,500	\$ 74,500	\$ 47,900

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Employees used on an as needed basis for administration, maintenance and replacement	
Total Program FTE			0.00

COUNTY MOTORPOOL

2008 Budget Highlights

Personnel

- Due to increasing age of several of the vehicles, there have been additional labor costs associated with increased vehicle maintenance.

Operations

- Motor Pool has seen increased vehicle operational costs due to fuel and repair costs.

Capital

- Capital Reserve – Reserve for future vehicle replacement \$6,500; Vehicle Replacement \$18,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Motorpool is striving to fulfill those goals.

Exceptional Customer Service

- Safe, reliable vehicles available for use by County employees when needed

Be Model for Excellence in Government

- Departments are adequately informed of service.

Improve Communications

- Allow several means of making a vehicle reservation
- Increase department and employee awareness of travel options

To be the Employer of Choice

- Offer a reasonable alternative to personal vehicle use.

COUNTY MOTORPOOL

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Average miles per month	6,715	5,902	6,500	6,200
2 .				
3 .				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Labor hours performing vehicle maintenance	48	45	106	60
2 . Administrative labor hours	44	72	75	60
3 .				
4 .				
5 .				

Comments

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SOLID WASTE DISPOSAL

Department Overview

Solid Waste Control in Gallatin County is through two separate and distinct Districts. They are the County Solid Waste District and the Hebgen / West Yellowstone Refuse District. In addition the districts and county participate in recycling programs through the Three Rivers Recycling Group.

The Gallatin County Solid Waste District is under the direction of an appointed Board. The Board hires a professional solid waste manager. The manager operates the landfill under the policies and procedures adopted by the Board. The Manager supervises the disposal of municipal, light construction and heavy construction waste received. The District is funded through the collection of fees on the waste received. Tipping fees for FY 06 are \$27 for Municipal Solid Waste, \$48 for Light Construction and \$58 for Heavy Construction Waste.

The Hebgen / West Yellowstone Refuse District is managed by an appointed board. The Board has hired a professional compost and refuse transfer manager to oversee the day to day operations. The district operates the first Compost facility in the State. This facility is made possible by the support of the National Park Service and it's dedication to use the compost facility. The facility composts waste received from Yellowstone National Park during the summer. All waste not processed through the compost process is transported to the County Landfill. The district operates through a contract with the National Park Service and tipping fees charged to users of the transfer station.

Current estimates are that in FY 07 the County Landfill will bury a minimum of 100,000 tons of solid waste, with an increase to 105,000 tons projected with the full closing of the landfill in Bozeman. The District receives waste from Gallatin, Madison, and Jefferson Counties, Yellowstone Park and the City of Big Timber.

Department Goals

- Provide a safe and efficient landfill.
 - Improve the appearance & safety of the operation.
 - Expand disposal options to customers including programs to manage Freon and Tire waste streams.
 - Pursue ISO Certification of facility method and activities.
-

Recent Accomplishments

- Established a Solid Waste Management District.
- Constructed on site office.
- Scale replacement.

PUBLIC WORKS

SOLID WASTE DISPOSAL

Gallatin County Solid Waste District Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 433,029	\$ 565,203	\$ 788,270	\$ 756,625	\$ 800,908	\$ 791,833
Operations	1,213,324	1,758,785	1,888,584	3,312,757	3,312,757	1,707,235
Debt Service	214,949	223,400	277,862	714,500	855,367	836,778
Capital Outlay	33,652	800,000	2,000,000	1,502,625	1,379,860	3,635,000
Transfers Out	-	-	-	-	-	-
Total	\$ 1,894,954	\$ 3,347,388	\$ 4,954,716	\$ 6,286,507	\$ 6,348,892	\$ 6,970,846

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	1,894,954	3,347,388	4,954,716	6,286,507	6,348,892	6,970,846
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,894,954	\$ 3,347,388	\$ 4,954,716	\$ 6,286,507	\$ 6,348,892	\$ 6,970,846

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	2,015,030	3,918,000	4,081,564	3,559,821	3,559,821	5,220,026
Cash Reappropriated	(120,076)	(570,612)	873,152	2,726,686	2,789,071	1,750,820
Total	\$ 1,894,954	\$ 3,347,388	\$ 4,954,716	\$ 6,286,507	\$ 6,348,892	\$ 6,970,846

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	District Manager	1.00
1	Full-Time	Site Forman	1.00
1	Full-Time	Accounting Technician	1.00
2	Full-Time	Scale Operator	2.00
4	Full-Time	Equipment Operator	4.00
1	Full-Time	Accountant	1.00
1	Full-Time	Business Manager	1.00
1	Full-Time	Shop Foreman	1.00
1	Full-Time	Mechanic/Operator	1.00
1	Part-Time	Temp Operator (Cell #3)	0.50
Total Program FTE			13.50

SOLID WASTE DISPOSAL

2008 Budget Highlights

Personnel

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Operations

-
-

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Solid Waste Management District and West Yellowstone Hebgen Refuse District are striving to fulfill those goals.

Exceptional Customer Service

- Provide a safe environment for the public.
- Improve the refuse disposal site.
- Expand responsible Waste Management Strategies that include waste reduction, recycling & composting.

Be Model for Excellence in Government

- Enhance the landfill and compost facility as a major resource.
- ISO Certification

Improve Communications

- Educate the public of facility use.
- Educate the public about the benefits of compost.
- Implement policy and procedure manual.

To be the Employer of Choice

- Continue staff training.
- Performance based evaluations for staff.

SOLID WASTE DISPOSAL

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Tonnage	42,548	89,339		
2 . Number of users per day	110	170		
3 . Public satisfaction rate	95%	99%		
4 . Compliance with regulatory agencies	100%	100%		

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Tons per day	166.21	348.98		
2 . Decrease in negative complaint	120			
3 . ISO Certification completion	25%	100%		
4 . Increase in revenues by 5% minimum per year	-8%	116%		
5 . Successful audit	Unqualified	Unqualified	Unqualified	Unqualified

Comments

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PUBLIC WORKS

SOLID WASTE DISPOSAL

Hebgen / West Yellowstone Refuse District Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 137,883	\$ 162,923	\$ 177,024	\$ 162,700	\$ 171,795	\$ 172,194
Operations	605,861	542,753	515,616	598,765	589,670	589,670
Debt Service	310,675	311,314	310,675	311,214	311,214	311,214
Capital Outlay	4,250	800,000	352,733	22,000	22,000	693,415
Transfers Out	-	-	-	-	-	-
Total	\$ 1,058,669	\$ 1,816,990	\$ 1,356,047	\$ 1,094,679	\$ 1,094,679	\$ 1,766,493

Budget by Fund Group

General Fund	\$ -	\$ 94,535	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	1,112,979	1,722,455	1,356,047	1,094,679	1,094,679	1,766,493
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,112,979	\$ 1,816,990	\$ 1,356,047	\$ 1,094,679	\$ 1,094,679	\$ 1,766,493

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	862,979	1,156,383	1,156,383	1,103,700	1,103,700	1,103,700
Cash Reappropriated	250,000	660,607	199,664	(9,021)	(9,021)	662,793
Total	\$ 1,112,979	\$ 1,816,990	\$ 1,356,047	\$ 1,094,679	\$ 1,094,679	\$ 1,766,493

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Operations Mgr -Transfer Station	1.00
1	Full-Time	Facility Lead Operator	1.00
1	Part-Time	Clerk	0.25
Total Program FTE			2.25

SOLID WASTE DISPOSAL

2008 Budget Highlights

Personnel

-

Operations

-

-

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Solid Waste Management District and West Yellowstone Hebgen Refuse District are striving to fulfill those goals.

Exceptional Customer Service

- Provide a safe environment for the public.
- Improve the refuse disposal site.
- Expand responsible Waste Management Strategies that include waste reduction, recycling and composting.

Be Model for Excellence in Government

- Enhance the landfill and compost facility as a major resource.
- ISO Certification

Improve Communications

- Educate the public of facility use.
- Implement policy and procedure manual.
- Educate the public about the benefits of compost.

To be the Employer of Choice

- Continue staff training.
- Performance based evaluations for staff.

SOLID WASTE DISPOSAL

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Revenue from Park	575,000	600,000	620,000	
2 . Hauls to Logan Landfill	280	300	350	
3 . Tonnage to Logan	4,760	5,100	5,500	
4 . Compost Sold (cu yard)	200	350	400	
5 . Tonnage-Compost Facility from Park	3,108	3,120	3,020	
6 . Tons processed	1,243	1,404	1,500	
7 . Incoming tonnage (YNP & Public)	5,661	6,374	6,500	

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Compost generated	350	550	550	
2 . Revenue from Compost Sales	\$ 3,000	\$ 5,000	6000	
3 . Inerts in finished compost	1%	1%	1%	
4 . Tonnage of Chipping segregated	100	130	150	
5 . Tonnage transported	4,760	5,100	5,500	
6 . White goods recycled	150	180	200	

Comments

OTHER PUBLIC WORKS ACTIVITIES

Department Overview

Other Public Works activities includes Capital Projects, PILT, Forest Receipts, CTEP, TSEP, Central Communications, Lighting Districts, Water / Sewer Districts, Dike Districts, Transit District, Television District and other miscellaneous areas. Each Activity is unique and tracks revenues and expenses coming from the activity. Districts are the County's method of collecting fees from the benefiting property to maintain improvements or to fund a requested service by the users of the service.

Department Goals

- Adhere to state law in creation, management and revisions to districts.
- Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
- Organize maintenance activities, planning and capital improvement, to meet the goals set forth by the resolution creating the district.

Recent Accomplishments

PUBLIC WORKS

OTHER PUBLIC WORKS ACTIVITIES

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 71,556	\$ 167,935	\$ 159,538	\$ 167,935	\$ 195,877	\$ 456,841
Operations	628,007	1,827,113	1,553,046	1,827,113	2,131,119	2,166,278
Debt Service	-	958,482	939,804	958,482	1,117,960	193,069
Capital Outlay	50,381	1,943,414	1,549,614	1,943,414	2,266,771	2,418,085
Transfers Out	-	-	-	-	-	-
Total	\$ 749,944	\$ 4,896,944	\$ 4,202,002	\$ 4,896,944	\$ 5,711,727	\$ 5,234,273

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	139,818	1,903,571	1,208,629	1,903,571	2,718,354	1,143,365
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,074,855	1,074,855	1,074,855	1,074,855	2,200,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	456,841
Trust & Agency Funds	610,126	1,918,518	1,918,518	1,918,518	1,918,518	1,434,067
Total	\$ 749,944	\$ 4,896,944	\$ 4,202,002	\$ 4,896,944	\$ 5,711,727	\$ 5,234,273

Funding Sources

Tax Revenues	\$ 325,645	\$ 661,727	\$ 661,727	\$ 661,727	\$ 661,727	\$ 144,744
Non-Tax Revenues	461,893	1,532,175	2,607,030	3,681,885	4,756,740	2,486,149
Cash Reappropriated	(37,594)	2,703,042	933,246	553,332	293,260	2,603,380
Total	\$ 749,944	\$ 4,896,944	\$ 4,202,002	\$ 4,896,944	\$ 5,711,727	\$ 5,234,273

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Contract with a private engineering firm	
Total Program FTE			0.00